

Clerk of the Circuit Court Commonwealth's Attorney's Office

	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget	% Change Original 2004 / Adopted 2005
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Expenditure by Activity:

Clerk of the Court	554,202	554,331	572,253	649,769	649,769	775,641	19.37%
Commonwealth's Attorney	622,784	642,714	660,272	710,180	712,172	784,347	10.44%
Victim-Witness	101,081	106,818	106,716	114,050	114,786	122,961	7.81%
Domestic Violence	42,555	39,855	32,298	36,464	36,464	41,033	12.53%
Total Expenditures	1,320,622	1,343,718	1,371,539	1,510,463	1,513,191	1,723,982	14.14%

Expenditure By Category:

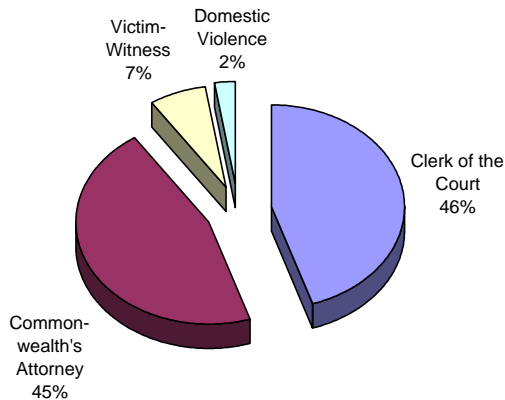
Personnel Services	1,197,091	1,246,947	1,283,265	1,395,073	1,395,073	1,587,100	13.76%
Contractual Services	25,153	25,319	38,012	50,400	50,400	61,150	21.33%
Internal Services	1,998	2,642	2,761	3,150	3,150	2,800	-11.11%
Other Charges	22,349	25,318	22,643	32,240	32,240	32,740	1.55%
Materials & Supplies	26,545	22,624	19,408	24,700	24,700	19,200	-22.27%
Capital Outlay	42,850	20,868	5,450	4,900	4,900	20,992	328.41%
Grant Activity	4,636	-	-	-	2,728	-	0.00%
Total Expenditures	1,320,622	1,343,718	1,371,539	1,510,463	1,513,191	1,723,982	14.14%

% of Total FY2005
Funding Sources

Funding Sources:

Local Support	223,283	219,718	151,118	463,788	464,524	499,755	28.99%
Charges for Services	165,560	214,263	372,362	180,000	180,000	380,000	22.04%
State/Fed Grants	125,751	114,413	108,472	124,000	125,992	114,000	6.61%
State Comp Board	806,028	795,324	739,587	742,675	742,675	730,227	42.36%
Total Funding Sources	1,320,622	1,343,718	1,371,539	1,510,463	1,513,191	1,723,982	100.00%

Adopted Budget - FY2005



Expenditure Summary - FY2005

